

DPS - Support Services 1900 E. Woodrow Wilson, Jackson, MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,248,611	3,480,647	3,480,647		
a. Additional Compensation			1,075,309		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,248,611	3,480,647	4,555,956	1,075,309	30.89%
2. Travel					
a. Travel & Subsistence (In-State)	5,516	6,376	7,943	1,567	24.57%
b. Travel & Subsistence (Out-of-State)	3,950	3,950	4,309	359	9.08%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	9,466	10,326	12,252	1,926	18.65%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,470	2,964	3,557	593	20.00%
b. Communications, Transportation & Utilities	412,083	494,499	543,951	49,452	10.00%
c. Public Information	111	133	160	27	20.30%
d. Rents	30,179	36,216	43,459	7,243	19.99%
e. Repairs & Service	68,443	82,131	98,558	16,427	20.00%
f. Fees, Professional & Other Services	1,817,128	2,316,734	2,616,678	299,944	12.94%
g. Other Contractual Services	41,827	50,194	60,232	10,038	19.99%
h. Data Processing	139,541	2,341,093	200,944	(2,140,149)	(91.41%)
i. Other	118,966	142,760	171,311	28,551	19.99%
Total Contractual Services	2,630,748	5,466,724	3,738,850	(1,727,874)	(31.60%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	11,065	11,065	15,935	4,870	44.01%
c. Equipment, Repair Parts, Supplies & Accessories	4,650	3,371	6,696	3,325	98.63%
d. Professional & Scientific Supplies & Materials	4,234	4,234	6,098	1,864	44.02%
e. Other Supplies & Materials	35,337	35,337	50,887	15,550	44.00%
Total Commodities	55,286	54,007	79,616	25,609	47.41%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	4,968	4,968	6,888	1,920	38.64%
d. IS Equipment (Data Processing & Telecommunications)	46,839	51,549	67,714	16,165	31.35%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	51,807	56,517	74,602	18,085	31.99%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	100	108	100	(8)	(7.40%)
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	695,000	687,273	780,800	93,527	13.60%
TOTAL EXPENDITURES	6,691,018	9,755,602	9,242,176	(513,426)	(5.26%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	973,181	4,639,606	4,570,669	(68,937)	(1.48%)
General Fund Appropriation (Enter General Fund Lapse Below)	3,258,624	2,412,688	4,555,956	2,143,268	88.83%
State Support Special Funds		2,166,667		(2,166,667)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____					
Fingerprint Processing	3,453,026	3,316,926	3,362,501	45,575	1.37%
Administrative Operations	3,035,952	1,058,575	924,559	(134,016)	(12.66%)
Death Benefits	609,841	731,809	878,171	146,362	20.00%
Less: Estimated Cash Available Next Fiscal Period	(4,639,606)	(4,570,669)	(5,049,680)	479,011	10.48%
TOTAL FUNDS (equals Total Expenditures above)	6,691,018	9,755,602	9,242,176	(513,426)	(5.26%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	71	65	71	6	9.23%
b.) Full T-L	1	1	1		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Carla C. Hutson / chutson@dps.ms.gov
 Phone Number: 601-987-1313

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: August 8, 2013

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Support Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,998,862	92.31%		2,412,688	69.31%		4,555,956	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Fingerprint Processing	183,231	5.64%		438,022	12.58%				
11. Administrative Operations	66,518	2.04%		629,937	18.09%				
12. Death Benefits									
13.									
Total Salaries	3,248,611		48.55%	3,480,647		35.67%	4,555,956		49.29%
1. General State Support Special (Specify)	185	1.95%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Fingerprint Processing									
11. Administrative Operations	9,281	98.04%		10,326	100.00%		12,252	100.00%	
12. Death Benefits									
13.									
Total Travel	9,466		0.14%	10,326		0.10%	12,252		0.13%
1. General State Support Special (Specify)	258,218	9.81%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				2,166,667	39.63%				
8.									
9. Federal Other Special (Specify)									
10. Fingerprint Processing	1,662,992	63.21%		2,179,955	39.87%		2,394,708	64.04%	
11. Administrative Operations	709,538	26.97%		1,120,102	20.48%		1,344,142	35.95%	
12. Death Benefits									
13.									
Total Contractual	2,630,748		39.31%	5,466,724		56.03%	3,738,850		40.45%
1. General State Support Special (Specify)	1,359	2.45%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Fingerprint Processing									
11. Administrative Operations	53,927	97.54%		54,007	100.00%		79,616	100.00%	
12. Death Benefits									
13.									
Total Commodities	55,286		0.82%	54,007		0.55%	79,616		0.86%

Name of Agency DPS - Support Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Fingerprint Processing									
11. Administrative Operations									
12. Death Benefits									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Fingerprint Processing									
11. Administrative Operations	51,807	100.00%		56,517	100.00%		74,602	100.00%	
12. Death Benefits									
13.									
Total Equipment	51,807		0.77%	56,517		0.57%	74,602		0.80%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Fingerprint Processing									
11. Administrative Operations									
12. Death Benefits									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Fingerprint Processing									
11. Administrative Operations	100	100.00%		108	100.00%		100	100.00%	
12. Death Benefits									
13.									
Total Wireless Comm. Devices	100		0.00%	108		0.00%	100		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Support Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Fingerprint Processing	500,000	71.94%		500,000	72.75%		500,000	64.03%	
11. Administrative Operations									
12. Death Benefits	195,000	28.05%		187,273	27.24%		280,800	35.96%	
13.									
Total Subsidies, Loans & Grants	695,000		10.38%	687,273		7.04%	780,800		8.44%
1. General _____ State Support Special (Specify) _____	3,258,624	48.70%		2,412,688	24.73%		4,555,956	49.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				2,166,667	22.20%				
8.									
9. Federal _____ Other Special (Specify) _____									
10. Fingerprint Processing	2,346,223	35.06%		3,117,977	31.96%		2,894,708	31.32%	
11. Administrative Operations	891,171	13.31%		1,870,997	19.17%		1,510,712	16.34%	
12. Death Benefits	195,000	2.91%		187,273	1.91%		280,800	3.03%	
13.									
TOTAL	6,691,018		100.00%	9,755,602		100.00%	9,242,176		100.00%

SPECIAL FUNDS DETAIL

DPS - Support Services
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		2,166,667	
Section S TOTAL			2,166,667	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	973,181	4,639,606	4,570,669
Fingerprint Processing (371H)	FBI Fingerprint Fees	3,453,026	3,316,926	3,362,501
Administrative Operations (3715)	Misc Administrative Fees	3,035,952	1,058,575	924,559
Death Benefits (371G)	Fees Transfers from ST 3086 & Donations	609,841	731,809	878,171
Section B TOTAL		8,072,000	9,746,916	9,735,900

Section S + A + B TOTAL		8,072,000	11,913,583	9,735,900
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS - Support Services

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Per SB 2865, Section 21, "...or so much thereof as may be necessary shall be derived out of any money in the State Treasury to the credit of the Capital Expense Fund, and allocated in a manner as determined by the Treasurer's Office, to defray the expenses of the Department of Public Safety - Driver License Modernization for the fiscal year beginning July 1, 2013, and ending June 30, 2014.....\$2,166,667."

OTHER SPECIAL FUNDS

3715 fund supports purchases for Support Services for the Agency. Revenue is generated from fees for the use of MS InformationSystems.

371G Fund supports the payment of \$65,000 in death benefits to survivors of law enforcement officers and fire fighters. Revenue is generated from a \$.50 assessment of any violation of Title 63.

371H Fund supports payment of associated costs from the Federal Bureau of Investigation for services rendered. Revenue is generated from fees collected for fingerprint processing.

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,998,862			249,749	3,248,611
Travel	185			9,281	9,466
Contractual Services	258,218			2,372,530	2,630,748
Commodities	1,359			53,927	55,286
Other Than Equipment					
Equipment				51,807	51,807
Vehicles					
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants				695,000	695,000
Total	3,258,624			3,432,394	6,691,018
No. of Positions (FTE)	67.00			4.00	71.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,412,688			1,067,959	3,480,647
Travel				10,326	10,326
Contractual Services		2,166,667		3,300,057	5,466,724
Commodities				54,007	54,007
Other Than Equipment					
Equipment				56,517	56,517
Vehicles					
Wireless Comm. Devs.				108	108
Subsidies, Loans & Grants				687,273	687,273
Total	2,412,688	2,166,667		5,176,247	9,755,602
No. of Positions (FTE)	50.00			15.00	65.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,143,268			(1,067,959)	1,075,309
Travel				1,926	1,926
Contractual Services				438,793	438,793
Commodities				25,609	25,609
Other Than Equipment					
Equipment				18,085	18,085
Vehicles					
Wireless Comm. Devs.				(8)	(8)
Subsidies, Loans & Grants				93,527	93,527
Total	2,143,268			(490,027)	1,653,241
No. of Positions (FTE)	6.00				6.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services		(2,166,667)			(2,166,667)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		(2,166,667)			(2,166,667)
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,555,956				4,555,956
Travel				12,252	12,252
Contractual Services				3,738,850	3,738,850
Commodities				79,616	79,616
Other Than Equipment					
Equipment				74,602	74,602
Vehicles					
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants				780,800	780,800
Total	4,555,956			4,686,220	9,242,176
No. of Positions (FTE)	56.00			15.00	71.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

DPS - Support Services
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	SUPPORT SERVICES	4,555,956			4,686,220	9,242,176
	SUMMARY OF ALL PROGRAMS	4,555,956			4,686,220	9,242,176

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,998,862			249,749	3,248,611
Travel	185			9,281	9,466
Contractual Services	258,218			2,372,530	2,630,748
Commodities	1,359			53,927	55,286
Other Than Equipment					
Equipment				51,807	51,807
Vehicles					
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants				695,000	695,000
Total	3,258,624			3,432,394	6,691,018
No. of Positions (FTE)	67.00			4.00	71.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,412,688			1,067,959	3,480,647
Travel				10,326	10,326
Contractual Services		2,166,667		3,300,057	5,466,724
Commodities				54,007	54,007
Other Than Equipment					
Equipment				56,517	56,517
Vehicles					
Wireless Comm. Devs.				108	108
Subsidies, Loans & Grants				687,273	687,273
Total	2,412,688	2,166,667		5,176,247	9,755,602
No. of Positions (FTE)	50.00			15.00	65.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,143,268			(1,067,959)	1,075,309
Travel				1,926	1,926
Contractual Services				438,793	438,793
Commodities				25,609	25,609
Other Than Equipment					
Equipment				18,085	18,085
Vehicles					
Wireless Comm. Devs.				(8)	(8)
Subsidies, Loans & Grants				93,527	93,527
Total	2,143,268			(490,027)	1,653,241
No. of Positions (FTE)	6.00				6.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services
AGENCY

Program No. 1 of 1 Programs

SUPPORT SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services		(2,166,667)			(2,166,667)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		(2,166,667)			(2,166,667)
No. of Positions (FTE)					

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,555,956				4,555,956
Travel				12,252	12,252
Contractual Services				3,738,850	3,738,850
Commodities				79,616	79,616
Other Than Equipment					
Equipment				74,602	74,602
Vehicles					
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants				780,800	780,800
Total	4,555,956			4,686,220	9,242,176
No. of Positions (FTE)	56.00			15.00	71.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

DPS - Support Services

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Support Services	DI Modernization	Total Funding Change	FY 2015 Total Request	
EXPENDITURES:								
SALARIES	3,480,647			1,075,309		1,075,309	4,555,956	
GENERAL	2,412,688			2,143,268		2,143,268	4,555,956	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,067,959			(1,067,959)		(1,067,959)		
TRAVEL	10,326			1,926		1,926	12,252	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,326			1,926		1,926	12,252	
CONTRACTUAL	5,466,724			438,793	(2,166,667)	(1,727,874)	3,738,850	
GENERAL								
ST.SUP.SPECIAL	2,166,667				(2,166,667)	(2,166,667)		
FEDERAL								
OTHER	3,300,057			438,793		438,793	3,738,850	
COMMODITIES	54,007			25,609		25,609	79,616	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	54,007			25,609		25,609	79,616	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	56,517			18,085		18,085	74,602	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,517			18,085		18,085	74,602	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	108			(8)		(8)	100	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108			(8)		(8)	100	
SUBSIDIES	687,273			93,527		93,527	780,800	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	687,273			93,527		93,527	780,800	
TOTAL	9,755,602			1,653,241	(2,166,667)	(513,426)	9,242,176	

FUNDING:

GENERAL FUNDS	2,412,688			2,143,268		2,143,268	4,555,956	
ST.SUP.SPCL.FUNDS	2,166,667				(2,166,667)	(2,166,667)		
FEDERAL FUNDS								
OTHER SP.FUNDS	5,176,247			(490,027)		(490,027)	4,686,220	
TOTAL	9,755,602			1,653,241	(2,166,667)	(513,426)	9,242,176	

POSITIONS:

GENERAL FTE	50.00			6.00		6.00	56.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00						15.00	
TOTAL FTE	65.00			6.00		6.00	71.00	

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Support Services1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Division of Support Services assists and advises other divisions within the Agency on how to operate in an efficient cost effective way by ensuring that the Agency is in compliance with Federal and State regulations regarding capital, fixed, and personnel assets.

II. Program Objective:

The Division of Support Services provides executive and/or administrative support to the Division of Mississippi Highway Patrol, Division of Law Enforcement Officers' Training Academy, Division of Crime Laboratories, Division of Medical Examiner, Bureau of Narcotics, Office of Homeland Security, Division of Public Safety Planning, Office of Law Enforcement Standards and Training, Emergency Telecommunications, Crime Stoppers Fund, Council on Aging and Mississippi Polygraph Board. Additionally, the Division of Support Services is responsible for providing Accounting/Finance, Grant Management, Human Resources, Facility Maintenance, Information Technology, Purchasing, and Property support to the agency.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Support Services:**

PINS requested are those cut in prior year and needed to maintain adequate staff to keep up with the growing demands of the division of this agency. It is crucial to regain the general funding to this budget in order to continue operation at the proper capacity and with the proper staffing.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) DL Modernization:**

SB 2865, Section 21 appropriated \$2,166,667 to defray the expenses of the Department of Public Safety - Driver License Modernization project for FY 2014. During FY 2015, these funds should be appropriated in Division of Mississippi Highway Safety Patrol.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

DPS - Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Training or Switch/Repository Classes (Number of)	59.00	100.00	120.00
2 NCIC Audit of User Agencies (Number of)	55.00	110.00	150.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 NCIC Training	80,383.00	80,383.00	80,383.00
2 NCIC Audits	70,153.00	70,153.00	70,153.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Percentage Decrease in Erroneous Records	0.31	0.39	0.15
2 Percentage Decrease in Erroneous Records	0.37	0.40	0.18

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Support Services

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL	2,412,688	(72,380)	2,340,308	(2.99%)
ST.SUPPORT SPECIAL	2,166,667		2,166,667	
FEDERAL				
OTHER SPECIAL	5,176,247		5,176,247	
TOTAL	9,755,602	(72,380)	9,683,222	
Narrative Explanation: A 3% reduction would be detrimental to the operation of Support Services.				
SUMMARY OF ALL PROGRAMS				
GENERAL	2,412,688	(72,380)	2,340,308	(2.99%)
ST.SUPPORT SPECIAL	2,166,667		2,166,667	
FEDERAL				
OTHER SPECIAL	5,176,247		5,176,247	
TOTAL	9,755,602	(72,380)	9,683,222	

MEMBERS

DPS - Support Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2014

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	2,095	2,514	3,017
61021 Reimburse Employee Training	375	450	540
TOTAL (A)	2,470	2,964	3,557
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	27,273	32,728	36,000
611XX Transportation of Goods (61180-61190)	696	835	919
61192 Fuel Surcharge on Goods Not For Sale	341	409	451
61210 Electricity	252,926	303,511	333,863
61220 Gas	130,847	157,016	172,718
TOTAL (B)	412,083	494,499	543,951
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising and Public Information	111	133	160
TOTAL (C)	111	133	160
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	30,011	36,014	43,217
61490 Other Rentals	168	202	242
TOTAL (D)	30,179	36,216	43,459
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Buildings	35,991	43,190	51,828
61550 Repairing and Servicing Office Equipment and Furni	290	348	418
61590 Repairing and Servicing Miscellaneous Items of Equ	32,162	38,593	46,312
TOTAL (E)	68,443	82,131	98,558
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61608 Legal Services - SPAHRS- contract worker	36,643	50,000	52,766
61615 SAAS Fees - DFA	7,170	8,604	10,324
61616 MMRS Charges to DFA	5,982	7,178	8,615
61620 Department of Audit Fees	5,937	7,124	8,549
6162X Accounting (61621-61624)	37,321	44,785	53,742
6164X Medical Services (61640-61646)	710	852	1,022
61650 State Personnel Board Fees	9,864	11,837	14,204
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	106,556	127,868	153,441
6165X Personnel Services Contracts (61651-61653)	6,155	7,386	8,859
6166X Court Costs & Reporters (61661-61666)	118	141	170
61670 Laboratory and Testing Fees	1,539,014	1,976,968	2,216,180
6168X Contract Worker (61682-61688)	16,574	19,891	23,869
61690 Other Fees and Services	45,084	54,100	64,937
TOTAL (F)	1,817,128	2,316,734	2,616,678
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	23,783	28,540	34,248
61710 Insurance and Fidelity Bonds	100	120	144
61720 Membership Dues	1,979	2,375	2,850
61730 Laundry, Dry Cleaning and Towel Service	7,683	9,220	11,064
61740 Salvage, Demolition and Removal Service	8,264	9,917	11,900
61800 Procurement Card/Contractual Purchases	18	22	26
TOTAL (G)	41,827	50,194	60,232

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outs Vendor		2,166,667	
61905 IS Professional Fees - ITS	7,219	9,823	10,396
61917 State Data Center charges- ITS	8,724	11,632	12,563
61921 Software Acquisition and Installation and maintenance	43,647	53,539	62,852
61923 Basic Telephone Monthly - ITS	38,074	46,852	54,827
61925 Long Distance Charges - ITS	3,862	4,634	5,561
61927 Private Data Line and network access charges-ITS	20,508	25,773	29,532
61928 Private Data line and network Access Charges - Outside	11,925	15,475	17,174
61939 Cellular Usage Time - Outside Vendor	3,642	4,370	5,245
61961 Maintenance/Repair of IT Equipment - Outside Vendor	1,940	2,328	2,794
TOTAL (H)	139,541	2,341,093	200,944
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	178	214	256
6199X Prior Year Expense (61996-61998)	118,788	142,546	171,055
TOTAL (I)	118,966	142,760	171,311
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,630,748	5,466,724	3,738,850
FUNDING SUMMARY:			
GENERAL FUNDS	258,218		
STATE SUPPORT SPECIAL FUNDS		2,166,667	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,372,530	3,300,057	3,738,850
TOTAL FUNDS	2,630,748	5,466,724	3,738,850

**SCHEDULE C
COMMODITIES**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication and Reproduction Supplies	1,796	1,796	2,586
62130 Office Supplies and Materials	3,765	3,765	5,422
62150 Maps, Manuals, Library Books and Films, Periodical and	3,055	3,055	4,400
62160 Office Equipment	2,449	2,449	3,527
Total (B)	11,065	11,065	15,935
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62252 Expendable Repair and Replacement Parts - Air Condtion	148	148	213
62290 Other Equipment Repair Parts, Supplies and Accesso	4,502	3,223	6,483
Total (C)	4,650	3,371	6,696
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs and Chemicals for Medical and Laboratory Use	1,209	1,209	1,742
62390 Other Professional and Scientific Supplies and Mat	3,025	3,025	4,356
Total (D)	4,234	4,234	6,098
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	185	185	267
62420 Hardware, Plumbing and Electrical Supplies	5,104	5,104	7,350
62450 Janitor Supplies and Cleaning Agents	9,645	9,645	13,889
62475 Food for Business Meetings	2,629	2,629	3,786
62490 Greenhouse and Nursery Supplies	380	380	547
62510 Poisons	336	336	484
62520 Decals - Signs Other Than Road Construction	156	156	225
62555 Information Systems Equipment Repair Parts	94	94	135
62570 Drapes and Carpets	288	288	415
62590 Other Supplies and Materials	2,505	2,505	3,607
62595 Other Equipment	932	932	1,342
62800 Procurement Card/Commodity Purchases	12,491	12,491	17,987
62994 Petty Cash Expense - Commodities	222	222	320
62998 Prior Year Expense - Commodities	370	370	533
Total (E)	35,337	35,337	50,887
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	55,286	54,007	79,616
FUNDING SUMMARY:			
GENERAL FUNDS	1,359		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	53,927	54,007	79,616
TOTAL FUNDS	55,286	54,007	79,616

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Support Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Machines, Furniture, Fixtures and Equipment	1	4,968	6	4,968	8	861	6,888
TOTAL (C)		4,968		4,968			6,888
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Computers/Tower	5	4,414	6	5,297	6	883	5,298
63421 Scanners/Printers/Hardware	10	40,467	11	43,902	15	3,884	58,260
63421 iPad/Galaxy Note	3	1,958	4	2,350	4	1,039	4,156
TOTAL (D)		46,839		51,549			67,714
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		51,807		56,517			74,602
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		51,807		56,517			74,602
TOTAL FUNDS		51,807		56,517			74,602

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
TOTAL (A)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Support Services

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones		1	100	1	108	1	100
Total (A)		1	100	1	108	1	100
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			100		108		100
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			100		108		100

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64870 Law Enforcement Officer Death Benefit Payments	195,000	187,273	280,800
TOTAL (C)	195,000	187,273	280,800
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	500,000	500,000	500,000
TOTAL (E)	500,000	500,000	500,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	695,000	687,273	780,800
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	695,000	687,273	780,800
TOTAL FUNDS	695,000	687,273	780,800

**NARRATIVE
2015 BUDGET REQUEST**

DPS - Support Services

Name of Agency

The Division of Support Services provides administrative and technical support to the other divisions of the Department of Public Safety (DPS). Support Services is composed of the following areas of responsibility:

Management Information Systems

The Support Services organization is responsible for two large management information systems:

Mississippi Justice Information Center (MJIC)

Criminal Information Center (CIC)

The staffing in this department has been deficient for several years and under the guidance of the Mississippi Department of Information Technology Services.

Mississippi Crime Stoppers Advisory Council

The Mississippi Crime Stoppers Advisory Council established by state legislation, appointed Trish Harbour as the State Director April 16, 2007. The mission of the council is to advise and assist in the creation of local crime stopper programs, to utilize the media in promoting local programs, and to help increase the flow of information between law enforcement agencies.

Personnel

Personnel transactions involving over 1,000 positions and more than 950 employees of the Department of Public Safety are conducted by the Central Personnel Office located at DPS Headquarters. Functions of the Personnel Office include advertising job opening and promotional opportunities within the organization in print broadcast media, as well as with the State Personnel Board and the Mississippi Department of Employment Security. The Department of Public Safety has increased the size of its sworn personnel tremendously over a short amount of time, yet the Personnel Department which handles all transactions relative to these employees has not increased its staffing.

Comptroller's Office

The Comptroller's Office is responsible for accurately accumulating and recording all financial receipts and disbursements for the division of the Mississippi Highway Safety Patrol, the division of Support Services, the Mississippi Law Enforcement Officers' Training Academy, the Mississippi Crime Laboratory, and the Mississippi Medical Examiner's Office. The agency has increased its grants intake by at least 50% over the past three (3) years, as well as increasing responsibilities for the Office of Homeland Security, Division of Motor Carriers and the Office of the Mississippi Bureau of Narcotics.

Financial review, property accountability, supervision and advice are provided by the Comptroller's Office. Journals, ledgers, subsidiary ledgers and other pertinent records necessary to support internal and external financial requirements are maintained in this office.

Grants Accounting

The Grant's Accounting Office is responsible for the maintaining, accounting and financial reporting of approximately 45 federal grants. Presently one staff member is assigned to this task is full-time.

Procurement Office

The Procurement is responsible for the issuance of all purchase orders, maintenance of state and agency contract files, bid procedures and the assurance of compliance with state purchasing laws by the department and its components. Additionally, this office is responsible for procuring contractual services, commodities and equipment

**NARRATIVE
2015 BUDGET REQUEST**

DPS - Support Services

Name of Agency

for the Department of Public Safety.

Property Accounting Office

The Property Accounting Office is the custodian of the Department of Public Safety's fixed asset records, and is responsible for proper control, maintenance, use and dissemination of those records. Also, responsibility rests here for coordinating and conducting periodic physical inventories of the fixed assets and reporting the results of those physical inventories. This department maintains records for assets of the entire department, sworn as well as civilian.

Printing Branch

The Form and Printing Branch is a service department that processes all incoming and outgoing mail at the Department of Public Safety headquarters complex. Personnel pick-up, sort and distribute incoming mail to the agency's different branches and bureaus.

Maintenance Branch

The employees of this branch are responsible for maintaining the grounds, which includes servicing and maintaining the electrical, plumbing, and air-conditioning equipment. Also, the personnel perform all major repairs to the Highway Safety patrol district substation and driver's license examining stations across the State. The department has statewide responsibilities.

Failure to fund the needs of the Division of Support Services would create an adverse condition on all programs of this agency, as they are necessary to provide administrative and technical support of the Department of Public Safety. Funding shortfalls will result in the loss of support to local governments and citizens of the state. All employees of the Division of Support Services are necessary to ensure that all divisions of the Department of Public Safety are able to operate in an efficient manner. Any loss of funding will impact the Division of Support Services operations and will create an impact among local, state, non-profit entities, citizens, as well as, various divisions of the Department of Public Safety.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

DPS - Support Services

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Younger, James	Sandestin, FL	2012 Annual Meeting	3,651	3715
Johnston, Clayton	Atlanta, GA	2013 AAMVA Region II Meeting	76	3715
Benson, Dianna G	Nashville, TN	Breaking the Glass Shield	223	3715
Total Out of State Travel Cost			\$3,950	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61608 Legal Services - SPAHRS- contract worker					
A. Gates / Legal Services - SPAHRS - Contractual Wo		36,643	50,000	52,766	3715
<i>Comp. Rate: 19.23 per hour</i>					
TOTAL 61608 Legal Services - SPAHRS- contract worker		36,643	50,000	52,766	
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Fees - DFA		1,209	1,451	1,741	2715
<i>Comp. Rate: 100.75 per month</i>					
State Treasurer 3130 / SAAS Fees - DFA		1,522	1,826	2,191	3715
<i>Comp. Rate: 126.83 per month</i>					
State Treasurer 3130 / SAAS Fees - DFA		4,439	5,327	6,392	371H
<i>Comp. Rate: 369.92 per month</i>					
TOTAL 61615 SAAS Fees - DFA		7,170	8,604	10,324	
61616 MMRS Charges to DFA					
State Treasurer 3125 / MMRS Fees		3,915	4,698	5,638	3715
<i>Comp. Rate: 326.25 per month</i>					
State Treasurer 3125 / MMRS Fees		2,067	2,480	2,977	371H
<i>Comp. Rate: 172.25 per month</i>					
TOTAL 61616 MMRS Charges to DFA		5,982	7,178	8,615	
61620 Department of Audit Fees					
State Treasurer 3155 / Audit Fees		5,937	7,124	8,549	3715
<i>Comp. Rate: 494.75 per month</i>					
TOTAL 61620 Department of Audit Fees		5,937	7,124	8,549	
6162X Accounting (61621-61624)					
Tann Brown & Russ Co LTD / Accounting		16,471	19,765	23,718	2715
<i>Comp. Rate: 1372.58 per month</i>					
Tann Brown & Russ Co LTD / Accounting		20,850	25,020	30,024	3715
<i>Comp. Rate: 1737.50 per month</i>					
TOTAL 6162X Accounting (61621-61624)		37,321	44,785	53,742	
6164X Medical Services (61640-61646)					
Baugh James R Dr / Medical Services		400	480	576	2715
<i>Comp. Rate: 33.33 per month</i>					
Baugh James R Dr / Medical Services		310	372	446	3715
<i>Comp. Rate: 25.83 per month</i>					
TOTAL 6164X Medical Services (61640-61646)		710	852	1,022	
61650 State Personnel Board Fees					
State Treasurer 3614 / State Personnel Board		9,864	11,837	14,204	2715
<i>Comp. Rate: 822 per month</i>					
TOTAL 61650 State Personnel Board Fees		9,864	11,837	14,204	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
Malvaney, H. / Personal Services - Admin Assistant		7,203	8,644	10,373	2715
<i>Comp. Rate: 12.00 per hour</i>					
Greenleaf, B. / Personal Services - Public Affairs		466	559	671	3715
<i>Comp. Rate: 11.10 per hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Greer, C. / Personal Services - Accounting <i>Comp. Rate: 19.23 per hour</i>		31,816	38,179	45,815	3715
Haskins, T. / Personal Services - Maintenance <i>Comp. Rate: 12.00 per hour</i>		6,180	7,416	8,899	3715
Malvaney, H. / Personal Services - Admin Assistant <i>Comp. Rate: 12.00 per hour</i>		986	1,183	1,420	3715
Nester, S. / Personal Services - Accounting Consult <i>Comp. Rate: 75.00 per hour</i>	Y	35,869	43,043	51,651	3715
Underwood, A. / Personal Services - CIC <i>Comp. Rate: 9.45 per hour</i>		3,078	3,694	4,432	3715
Woodson, T. / Personal Services - Accounting <i>Comp. Rate: 19.23 per hour</i>		20,958	25,150	30,180	3715
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		106,556	127,868	153,441	
6165X Personnel Services Contracts (61651-61653)					
Corvel Corporation / 3rd Party Claims Administrator <i>Comp. Rate: 388.08 per month</i>		4,660	5,592	6,706	3715
Eastover Insurance Group LLC / Excess W/C Annual Broker <i>Comp. Rate: 124.58 per month</i>		1,495	1,794	2,153	3715
TOTAL 6165X Personnel Services Contracts (61651-61653)		6,155	7,386	8,859	
6166X Court Costs & Reporters (61661-61666)					
Forrest County Chancery Clerk / Recording Fee <i>Comp. Rate: 11 per year</i>		11	13	16	2715
Claiborne County Chancery Clerk / Recording Fee <i>Comp. Rate: 12 per year</i>		12	14	17	3715
Stegall Earl/Stegall Notary / Notary Bond/Supplies <i>Comp. Rate: 95 per year</i>		95	114	137	3715
TOTAL 6166X Court Costs & Reporters (61661-61666)		118	141	170	
61670 Laboratory and Testing Fees					
State Treasurer 371H / FBI Fingerprint Processing Fee <i>Comp. Rate: 4,323 per month</i>		51,872	62,246	74,696	371H
FBI / Fingerprint Processing <i>Comp. Rate: 123,928.50 per month</i>		1,487,142	1,914,722	2,141,484	371H
TOTAL 61670 Laboratory and Testing Fees		1,539,014	1,976,968	2,216,180	
6168X Contract Worker (61682-61688)					
Malvaney, H. / Contract Worker - Admin Assistant <i>Comp. Rate: 12.00 per hour</i>		551	661	793	2715
Gates, A. / Contract Worker - Legal <i>Comp. Rate: 19.23 per hour</i>		2,803	3,364	4,037	3715
Greenleaf, B. / Contract Worker - Public Affairs <i>Comp. Rate: 11.10 per hour</i>		102	123	147	3715
Greer, C. / Contract Worker - Accounting <i>Comp. Rate: 19.23 per hour</i>		2,434	2,921	3,505	3715
Haskins, T. / Contract Worker - Maitenance <i>Comp. Rate: 12.00 per hour</i>		473	567	681	3715
Malvaney, H. / Contract Worker - Admin Assistant <i>Comp. Rate: 12.00 per hour</i>		75	91	109	3715
Nester, S. / Contract Worker - Accounting Consult <i>Comp. Rate: 75.00 per hour</i>		7,859	9,431	11,317	3715

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Underwood, A. / Contract Worker - CIC <i>Comp. Rate: 9.45 per hour</i>		674	809	971	3715
Woodson, T. / Contract Worker - Accounting <i>Comp. Rate: 19.23 per hour</i>		1,603	1,924	2,309	3715
TOTAL 6168X Contract Worker (61682-61688)		<u>16,574</u>	<u>19,891</u>	<u>23,869</u>	
61690 Other Fees and Services					
Mid South Uniform & Supply Inc / Uniform Supplies <i>Comp. Rate: 142.50 per year</i>		143	171	205	2715
MS Industries For the Blind / Document Imaging <i>Comp. Rate: 3,485.84 per month</i>		41,830	50,196	60,253	3715
Moore's Carpet Care Inc. / Carpet Cleaning <i>Comp. Rate: 232.50 per cleaning</i>		233	279	335	3715
Ads Systems LLC / Labor <i>Comp. Rate: 144.00 per job</i>		144	173	207	3715
Taylor Power Systems / Labor <i>Comp. Rate: 198.00 per job</i>		198	238	285	3715
Perkins Glass Company Inc / Replacement Glass <i>Comp. Rate: 130 per job</i>		130	156	187	3715
Shred-It USA Inc / Shredding of Documents <i>Comp. Rate: 200.50 per month</i>		2,406	2,887	3,465	3715
TOTAL 61690 Other Fees and Services		<u>45,084</u>	<u>54,100</u>	<u>64,937</u>	
GRAND TOTAL (61600-61699)		1,817,128	2,316,734	2,616,678	

VEHICLE PURCHASE DETAILS

DPS - Support Services

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

DPS - Support Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS - Support Services
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : SUPPORT SERVICES	DL Modernization	Contractual	-2,166,667
		Total	-2,166,667
		St.Sup.Special Funds	-2,166,667
Program # 1 : SUPPORT SERVICES	Support Services	Salaries	1,075,309
		Travel	1,926
		Contractual	438,793
		Commodities	25,609
		Equipment	18,085
		Wireless	-8
		Subsidies	93,527
		Total	1,653,241
		General Funds	2,143,268
		Other Special Funds	-490,027

CAPITAL LEASES

DPS - Support Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

DPS - Support Services

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(72,380)				(72,380)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(72,380)				(72,380)